

6100 Department of Education

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$50,557	\$52,578	\$54,307
Allocation for Employee Compensation	665	820	-
Allocation for Staff Benefits	290	471	-
Budget Position Transparency	-	-3,485	-
Expenditure by Category Redistribution	-	3,485	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	1,018	293	-
Totals Available	\$52,531	\$54,162	\$54,307
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$52,425	\$54,162	\$54,307
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$40,619	\$47,295	\$43,682
Allocation for Employee Compensation	424	624	-
Allocation for Staff Benefits	202	347	-
Budget Position Transparency	-	-6,201	-
Expenditure by Category Redistribution	-	6,201	-
Legal Fees for Cruz vs. State of California Lawsuit	3,375	-	-
Section 3.60 Pension Contribution Adjustment	700	218	-
Tenant Rent Adjustment	-	-30	-
002 Budget Act appropriation (State Special Schools Lease Revenue Debt Service)	9,272	11,316	12,816
Lease Revenue Debt Service Adjustment	-30	-33	-
003 Budget Act appropriation (Standardized Account Code Structure)	2,245	4,790	1,220
Allocation for Employee Compensation	15	18	-
Allocation for Staff Benefits	6	10	-
Budget Position Transparency	-	-54	-
Expenditure by Category Redistribution	-	54	-
Section 3.60 Pension Contribution Adjustment	23	6	-
Tenant Rent Adjustment	-	-1	-
005 Budget Act appropriation (State Special Schools)	34,917	36,233	37,464
Allocation for Employee Compensation	437	535	-
Allocation for Staff Benefits	213	368	-
Budget Position Transparency	-	-3,515	-
Expenditure by Category Redistribution	-	3,515	-
Section 3.60 Pension Contribution Adjustment	653	189	-
009 Budget Act appropriation (State Board of Education)	2,226	2,434	2,487
Allocation for Employee Compensation	10	32	-
Allocation for Staff Benefits	5	17	-
Budget Position Transparency	-	-149	-
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	39	11	-
Tenant Rent Adjustment	-	-1	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	3,098	3,201	3,270

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for Employee Compensation	33	43	-
Allocation for Staff Benefits	14	24	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	52	15	-
Tenant Rent Adjustment	-	-2	-
Prior Year Balances Available:			
Item 6110-001-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Act of 2014	227	-	-
Item 6110-001-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget act of 2015	-	28	-
Item 6110-003-0001, Budget Act of 2013 as reappropriated by Item 6110-491, Budget Acts of 2014 and 2015	2,500	2,500	-
Item 6110-003-0001, Budget Act of 2014 as reappropriated by Item 6100-491, Budget Act of 2015	-	1,100	-
Reappropriate Savings for Standardized Account Code Structure System Project	-	-	3,600
Totals Available	\$101,275	\$111,287	\$104,539
Unexpended balance, estimated savings	-1,122	-3,600	-
Balance available in subsequent years	-3,628	-	-
TOTALS, EXPENDITURES	\$96,525	\$107,687	\$104,539
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$50	\$50
Section 3.60 Pension Contribution Adjustment	1	-	-
Totals Available	\$54	\$50	\$50
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$43	\$50	\$50
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,673	\$1,737	\$1,760
Allocation for Employee Compensation	14	18	-
Allocation for Staff Benefits	6	11	-
Budget Position Transparency	-	-149	-
Expenditure by Category Redistribution	-	149	-
Section 3.60 Pension Contribution Adjustment	22	6	-
Totals Available	\$1,715	\$1,772	\$1,760
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$1,616	\$1,772	\$1,760
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$1,058	\$1,157	\$1,097
Allocation for Employee Compensation	11	14	-
Allocation for Staff Benefits	5	8	-
Section 3.60 Pension Contribution Adjustment	17	4	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$1,091	\$1,182	\$1,097
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$1,015	\$1,182	\$1,097

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$7,243	\$6,711	\$6,843
Allocation for Employee Compensation	50	13	-
Allocation for Staff Benefits	23	14	-
Budget Position Transparency	-	-339	-
Expenditure by Category Redistribution	-	339	-
Section 3.60 Pension Contribution Adjustment	59	10	-
Totals Available	\$7,375	\$6,748	\$6,843
Unexpended balance, estimated savings	-2,076	-	-
TOTALS, EXPENDITURES	\$5,299	\$6,748	\$6,843
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (State Special Schools)	\$141	\$144	\$155
Lottery Revenue Adjustments	3	11	-
Past Year Adjustments	-88	-	-
TOTALS, EXPENDITURES	\$56	\$155	\$155
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Department State Operations)	\$166,286	\$165,606	\$160,463
Allocation for Employee Compensation	1,357	1,768	-
Allocation for Staff Benefits	600	1,007	-
Budget Position Transparency	-	-11,887	-
Early Head Start - Child Care Partnership Grant	587	-	-
Expenditure by Category Redistribution	-	11,887	-
Past Year Adjustments	-21,564	-	-
Section 3.60 Pension Contribution Adjustment	2,097	607	-
Support for Project Advancing Wellness and Resilience in Education Grant	526	-	-
Tenant Rent Adjustment	-	-122	-
TOTALS, EXPENDITURES	\$149,889	\$168,866	\$160,463
0942 Special Deposit Fund			
APPROPRIATIONS			
Past Year Adjustments	\$25	-	-
Past Year Adjustments	19	-	-
Government Code section 16370 (Miscellaneous Education Donations and Registration)	954	954	928
Baseline Adjustment for Special Deposit Fund	-	-26	-
Past Year Adjustments	-38	-	-
Government Code section 16370 (General Education Diplomas)	1,936	1,970	1,550
Allocation for Employee Compensation	11	16	-
Allocation for Staff Benefits	5	10	-
Baseline Adjustment for Special Deposit Fund	-	-454	-
Budget Position Transparency	-	-41	-
Expenditure by Category Redistribution	-	41	-
Past Year Adjustments	-1,077	-	-
Section 3.60 Pension Contribution Adjustment	17	6	-
Education Code section 1330 (UI Administration)	86	86	72
Baseline Adjustment for Special Deposit Fund	-	-14	-
Past Year Adjustments	-79	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$1,859	\$2,548	\$2,550
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,830	\$27,072	\$23,019
TOTALS, EXPENDITURES	\$15,830	\$27,072	\$23,019
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$145	\$137
Allocation for Employee Compensation	1	2	-
Allocation for Staff Benefits	1	1	-
Section 3.60 Pension Contribution Adjustment	2	1	-
Totals Available	\$135	\$149	\$137
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$126	\$149	\$137
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49	\$46	\$46
Totals Available	\$49	\$46	\$46
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$23	\$46	\$46
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$30	\$30
TOTALS, EXPENDITURES	\$30	\$30	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$762	\$793	\$813
Allocation for Employee Compensation	10	12	-
Allocation for Staff Benefits	4	6	-
Budget Position Transparency	-	-136	-
Expenditure by Category Redistribution	-	136	-
Section 3.60 Pension Contribution Adjustment	16	5	-
Tenant Rent Adjustment	-	-1	-
Totals Available	\$792	\$815	\$813
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$539	\$815	\$813
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$2,070	\$2,121
Allocation for Employee Compensation	22	31	-
Allocation for Staff Benefits	10	17	-
Budget Position Transparency	-	-705	-
Expenditure by Category Redistribution	-	705	-
Past Year Adjustments	38,933	-	-
Section 3.60 Pension Contribution Adjustment	39	11	-
Tenant Rent Adjustment	-	-2	-
Totals Available	\$41,001	\$2,127	\$2,121
Unexpended balance, estimated savings	-39,322	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$1,679	\$2,127	\$2,121
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation (School Supplies for Homeless Children Fund)	\$100	-	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$326,954	\$373,409	\$357,930
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	\$5,299	\$5,299	\$5,299
111 Budget Act appropriation (Proposition 98 Transfer to Child Care Facilities Revolving Fund)	10,000	-	-
113 Budget Act appropriation (Student Assessment Program)	126,850	126,463	110,378
119 Budget Act appropriation (Foster Youth Programs)	15,224	25,379	25,498
122 Budget Act appropriation (Specialized Secondary Program Grants)	4,892	4,892	4,892
150 Budget Act appropriation (American Indian Early Childhood Education Program)	544	550	553
151 Budget Act appropriation (American Indian Education Centers)	4,037	4,078	4,097
158 Budget Act appropriation (Adults in Correctional Facilities)	-	-	15,167
161 Budget Act appropriation (Special Education)	3,286,970	3,257,426	3,181,214
166 Budget Act appropriation (Partnership Academies)	21,428	21,428	21,428
167 Budget Act appropriation (Agricultural Vocational Education)	4,134	4,134	4,134
172 Budget Act appropriation (College and Career Planning Website)	-	500	500
182 Budget Act appropriation (K-12 High Speed Network)	8,340	50,000	4,500
196 Budget Act appropriation (State Preschool)	654,450	884,773	-
198 Budget Act appropriation (Targeted Play and Learning Block Grant)	-	-	1,653,514
201 Budget Act appropriation (Child Nutrition Start-up Grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	158,363	162,488	161,914
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	40	40
280 Budget Act appropriation (Career Pathways Trust)	250,000	-	-
295 Budget Act appropriation (State Mandates Reimbursements)	49	47	47
296 Budget Act appropriation (State Mandates Block Grant)	218,188	219,461	218,632
Education Code sections 42238.02 and 42238.03 (School District Apportionments)	16,130,359	18,111,697	21,310,775
2014-15 District Apportionments Deferral Repayment	897,184	-	-
District Former Categoricals Adjustment	-253,061	-	-
District LCFF Additional Funding Adjustment	16,919	1,723	-
District LCFF Education Protection Account Offset Adjustment	-1,137,913	-861,104	-
District LCFF Floor Growth Adjustment	264,167	79,014	-
District LCFF Former Categoricals Adjustment	16,009	15,451	-
District LCFF Growth Adjustment	66,364	-	-
District LCFF Local Revenue Adjustment	-134,979	-	-
District LCFF Minimum State Aid	142,430	-	-
District LCFF Minimum State Aid Adjustment	-29,604	-44,837	-
District LCFF Property Tax Adjustment	-369,593	-147,363	-
Education Code sections 2574 and 2575 (County Office of Education Apportionments)	87,820	52,379	340,686
County Office Education Protection Account Offset Adjustment	1,584	-1,687	-
County Office of Education EPA Offset Adjustment	-6,552	-	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
County Office of Education LCFF Growth	-10,166	-	-
County Office of Education LCFF Growth Adjustment	-29,126	-40,600	-
County Office of Education Local Revenue Adjustment	-4,547	-2,030	-
County Office of Education Minimum State Aid Adjustment	39,468	9,633	-
Article XIII, Section 36 of the California Constitution (Proposition 30) (Transfer to Education Protection Account)	6,635,159	7,231,248	8,122,712
EPA Revenue Adjustment	1,118,687	-	-
Education Protection Account Revenue Adjustment	-	854,118	-
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47)	-	-	7,323
Public Charter Schools	20,000	-	-
Broadband Infrastructure Improvement Grant	10,000	-	-
Add Proposition 98 General Fund for Teacher Dismissal Apportionments	30	-	-
Increase Teacher Dismissal Apportionment	20	-	-
Add One-time Proposition 98 General Fund for Educator Effectiveness	490,000	-	-
Education Code section 53070 (Career Technical Education Incentive Grant Program)	-	250,000	240,000
Adjust Funding for Career Technical Education Incentive Grant Program	-	60,000	-
One-Time Funding for Career Technical Education Incentive Grant Program	150,000	-	-
Education Code section 41329.57(a)(1) (Oakland Unified School District)	1,691	1,691	1,706
Loan Repayment Adjustment for Oakland USD	-	73	-
Past Year Adjustments	20	-	-
Education Code section 41329.57(a)(1) (Vallejo City Unified School District)	495	495	495
Loan Repayment Adjustment for Vallejo City USD	-	15	-
Past Year Adjustments	12	-	-
Education Code section 41329.575 (South Monterey County Joint Union High School District)	260	260	266
Loan Repayment Adjustment for South Monterey County Joint USD	-	44	-
Past Year Adjustments	28	-	-
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	279,000	313,421	365,430
Chapters 47, 49, and 97, Statutes of 2012	-145,000	-	-
Shift Basic Aid Funding Reduction into the LCFF	145,000	-	-
Public Resources Code section 26227	28,000	-	-
Education Code sections 8483.5 and 8483.51 (After School Education and Safety Program)	546,902	546,799	546,730
Control Section 3.60: Corresponding After School Education and Safety Program Local Assistance Adjustment	-52	-15	-
Item 9800: Corresponding After School Education and Safety Program Local Assistance Adjustment	-47	-67	-
Tenant Rent Adjustment: Corresponding After School Education and Safety Program Local Assistance Adjustment	-	2	-
Provide One-time Funding for Establishing Data-driven Systems of Support	10,000	-	-
Pending Legislation (Evaluation Rubrics Support and Development--Proposition 98)	-	-	500
Add Funding for the Support and Development of the Evaluation Rubrics	350	-	-
Remove Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	-6,309	-	-
Special Education Backfill for Redevelopment Agency Tax Estimates per Ch. 32/2014	6,309	-	-
Education Code section 42238.03 (District Local Control Funding Formula Adjustment)	6,316,482	6,263,392	6,160,106
Charter School LCFF Growth Adjustment	3,376	-103,035	-
Shift Basic Aid Reduction into the LCFF	-145,000	-	-
Education Code section 2575 (County Office of Education Local Control Funding Formula Adjustments)	317,398	362,842	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
County Offices of Education Former Categorical Adjustment	45,444	-	-
Education Code section 42238.03 (District Local Control Funding Formula Implementation)	4,721,970	5,994,417	-
Pending Legislation (District LCFF Transition Funding)	-	-	2,824,669
Education Code section 2575 (County Office of Education Local Control Funding Formula Implementation)	25,944	-	-
Government Code section 17581.9 (k)	-	30,875	-
Government Code sections 17581.8 and 17581.9 (h)	287,149	-	-
Add Funding for Outstanding Proposition 98 Mandate Debt	2,748,349	-	-
Add Funding for Mandate Claim Reimbursement	-	681,267	-
Proposition 98 Funding for Mandate Claim Reimbursement	339,040	-	-
Totals Available	\$44,407,255	\$44,428,093	\$45,334,222
Unexpended balance, estimated savings	-34,882	-	-
Balance available in subsequent years	-2,380	-	-
TOTALS, EXPENDITURES	\$44,369,993	\$44,428,093	\$45,334,222
0001 General Fund			
APPROPRIATIONS			
194 Budget Act appropriation (Child Development)	\$822,235	\$941,630	\$959,779
Public Resources Code section 26233 (Transfer to Clean Energy Job Creation Fund)	8,000	8,342	8,410
Prior Year Balances Available:			
Item 6110-113-0001, Budget Act of 2014 as reappropriated by Item 6100-487, Budget Act of 2015 (Student Assessment Program)	-	2,380	-
Reappropriation from Proposition 98 per Item 6100-485, Budget Act of 2015	-	189,603	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	256,594	-	-
Reappropriation, Proposition 98 reversion account per Item 6100-485, Budget Act of 2015	-	17,619	-
Reappropriation, Proposition 98 reversion account per Item 6110-485, Budget Act of 2014	11,308	-	-
Item 6110-106-0001, Budget Act of 2013	10,000	-	-
Item 6110-280-0001, Budget Act of 2013	250,000	-	-
Proposition 98 Reappropriation for CSIS	-	-	5,808
Proposition 98 Reappropriation for CSIS-Non-Participants	-	-	828
Proposition 98 Reappropriation for California Assessment of Student Performance and Progress	-	-	5,039
Proposition 98 Reappropriation for K-12 HSN	-	-	3,500
Proposition 98 Reappropriation for Mandate Claim Reimbursement	-	-	19,970
Proposition 98 Reappropriation for Multi-Tiered Systems of Support	-	-	30,000
Proposition 98 Reappropriation for Student Friendly Services	-	-	1,000
Proposition 98 Reversion Account for Mandate Claim Reimbursements	-	-	11,570
TOTALS, EXPENDITURES	\$1,358,137	\$1,159,574	\$1,045,904
Loan repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
NET TOTALS, EXPENDITURES	\$1,353,776	\$1,155,213	\$1,041,543
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to various funds per Section 24.10	(\$29,184)	(\$27,921)	(\$25,506)
Adjustment to Revenue Transfer	(-763)	(-)	(-)

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6100 Department of Education

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,841	\$4,219
102 Budget Act appropriation (Drug Free Schools-District Grants)	11,240	11,432	12,567
Prior Year Balances Available:			
Item 6100-102-0231, Budget Act of 2013	-	26	-
Item 6100-102-0231, Budget Act of 2014	-	723	-
Item 6110-102-0231, Budget Act of 2012	419	-	-
Item 6110-102-0231, Budget Act of 2013	<u>26</u>	<u>-</u>	<u>-</u>
Totals Available	\$14,859	\$16,022	\$16,786
Unexpended balance, estimated savings	-150	-	-
Balance available in subsequent years	<u>-749</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,960	\$16,022	\$16,786
0342 State School Fund			
APPROPRIATIONS			
Education Code section 14002	\$40,606,706	\$36,898,397	\$37,270,874
Past Year Adjustments	686,091	-	-
State School Fund Adjustment	<u>-6,847,450</u>	<u>-1,072,126</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,445,347	\$35,826,271	\$37,270,874
Less funding provided by General Fund	<u>-34,383,542</u>	<u>-35,781,993</u>	<u>-37,226,654</u>
NET TOTALS, EXPENDITURES	\$61,805	\$44,278	\$44,220
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
140 Budget Act appropriation	<u>\$263</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$263	\$-	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Past Year Adjustments	<u>\$541</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$541	\$-	\$-
Less funding provided by General Fund	<u>-10,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	-\$9,459	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$1,054,292	\$1,067,755	\$1,148,427
Lottery Revenue Adjustments	13,463	80,672	-
Past Year Adjustments	<u>6,532</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,074,287	\$1,148,427	\$1,148,427
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation (Project Advancing Wellness and Resilience in Education Grant)	-	\$1,338	\$1,338
112 Budget Act appropriation (Public Charter Schools)	60,228	64,228	859
Past Year Adjustments	-32,303	-	-
113 Budget Act appropriation (Student Assessment Program)	22,682	20,439	23,968
Past Year Adjustments	-1,154	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,359	1,568	1,568
Past Year Adjustments	-112	-	-
125 Budget Act appropriation (Migrant Education and English Language Acquisition Program)	276,088	280,976	267,879

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Past Year Adjustments	-3,471	-	-
134 Budget Act appropriation (Title I School Improvement)	1,810,303	1,733,743	1,726,908
Past Year Adjustments	-14,800	-	-
136 Budget Act appropriation (McKinney-Vento Homeless Children Education)	7,196	7,693	7,120
Past Year Adjustments	-69	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,200	1,373	1,305
156 Budget Act appropriation (Adult Education)	92,523	90,128	85,128
Past Year Adjustments	-184	-	-
161 Budget Act appropriation (Special Education)	1,210,078	1,206,087	1,207,494
Increase Newborn Hearing Grant per Control Section 8.5	10	-	-
Past Year Adjustments	-871	-	-
166 Budget Act appropriation (Vocational Education)	118,731	120,766	112,433
Past Year Adjustments	-1,981	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	654	-	-
Past Year Adjustments	-72	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	19,490	17,768	17,656
Past Year Adjustments	-1,101	-	-
194 Budget Act appropriation (Child Development)	580,056	582,852	593,224
Past Year Adjustments	-1	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	251,715	249,547	252,625
Past Year Adjustments	-571	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	158,324	131,591	152,936
Past Year Adjustments	-28,739	-	-
200 Budget Act appropriation (Race to the Top Early Learning Challenge)	22,799	13,239	-
201 Budget Act appropriation (Child Nutrition)	2,801,432	2,681,477	2,678,381
Augment National School Lunch Program Equipment Assistance Grant.	1,495	-	-
Past Year Adjustments	-430,145	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	12,725	12,113	12,113
Past Year Adjustments	-1,988	-	-
294 Budget Act appropriation (Early Head Start - Child Care Partnership Grant)	-	1,522	2,958
Project Advancing Wellness and Resilience in Education Grant	1,329	-	-
Early Head Start - Child Care Partnership Grant	1,758	-	-
Past Year Adjustments	-64	-	-
TOTALS, EXPENDITURES	\$6,934,549	\$7,218,448	\$7,145,893
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code section 1330(e) (UI Administration)	\$1,714	\$1,714	-
Baseline Adjustment for Special Deposit Fund	-	-1,714	-
Past Year Adjustments	-1,714	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Past Year Adjustments	\$6	-	-
TOTALS, EXPENDITURES	\$6	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$13,765,352	\$15,696,340	\$17,036,468
Local Property Tax Adjustments	245,817	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6100 Department of Education

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Total K-12 District Local Property Tax Revenue Offset Adjustment	400,604	188,792	-
County Offices Local Revenue	516,780	588,408	627,616
Local Property Tax Adjustments	-9,675	-	-
Total County Office of Education Local Property Tax Offset Adjustment	2,397	-2,063	-
Special Education Local Revenue	465,930	584,674	626,985
Local Property Tax Adjustments	54,020	-	-
Total Special Education Local Property Tax Revenue Offset Adjustment	9,118	8,097	-
TOTALS, EXPENDITURES	\$15,450,343	\$17,064,248	\$18,291,069
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$42,829	\$451,354	\$435,684
TOTALS, EXPENDITURES	\$42,829	\$451,354	\$435,684
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$6,635,159	\$7,231,248	\$8,122,712
Adjustment to Education Protection Account Offset	-	854,118	-
Education Protection Account Revenue Adjustment	1,118,687	-	-
Past Year Adjustments	186	-	-
TOTALS, EXPENDITURES	\$7,754,032	\$8,085,366	\$8,122,712
Less funding provided by General Fund	-7,753,846	-8,085,366	-8,122,712
NET TOTALS, EXPENDITURES	\$186	\$-	\$-
3286 Safe Neighborhoods and Schools Fund			
APPROPRIATIONS			
Government Code section 7599.1 (c)	-	-	\$7,323
TOTALS, EXPENDITURES	\$-	\$-	\$7,323
Less funding provided by General Fund	-	-	-7,323
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
101 Budget Act appropriation (School Supplies for Homeless Children Program)	\$530	-	-
Transfer Fund to Department of Social Services per Ch. 365/2014	-530	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
101 Budget Act appropriation (California YMCA Youth and Government Program)	\$150	\$150	-
Totals Available	\$150	\$150	\$-
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$100	\$150	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$279,000	\$313,421	\$365,430
Prior Year Balances Available:			
Item 6110-139-8080, Budget Act of 2013	226,095	164,180	-
Item 6110-139-8080, Budget Act of 2014	-	230,120	-
Totals Available	\$505,095	\$707,721	\$365,430
Unexpended balance, estimated savings	-61,915	-	-
Balance available in subsequent years	-394,300	-	-
TOTALS, EXPENDITURES	\$48,880	\$707,721	\$365,430

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6100 Department of Education

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Less funding provided by General Fund	-28,000	-	-
Less funding provided by General Fund	<u>-287,000</u>	<u>-321,763</u>	<u>-373,840</u>
NET TOTALS, EXPENDITURES	<u>-\$266,120</u>	<u>\$385,958</u>	<u>-\$8,410</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$69,026,878</u>	<u>\$71,912,551</u>	<u>\$73,449,794</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$69,353,832	\$72,285,960	\$73,807,724

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